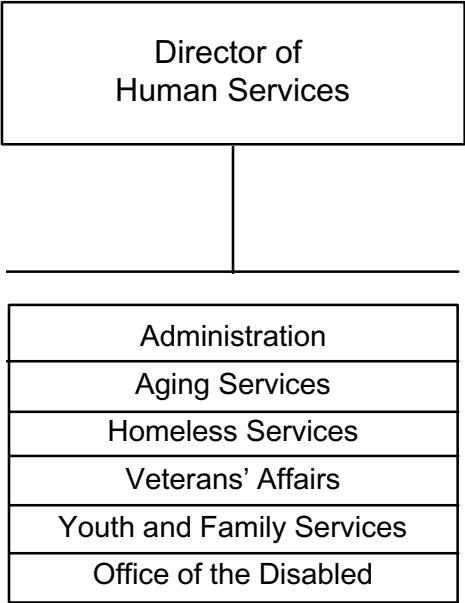


DEPARTMENT OF HUMAN SERVICES

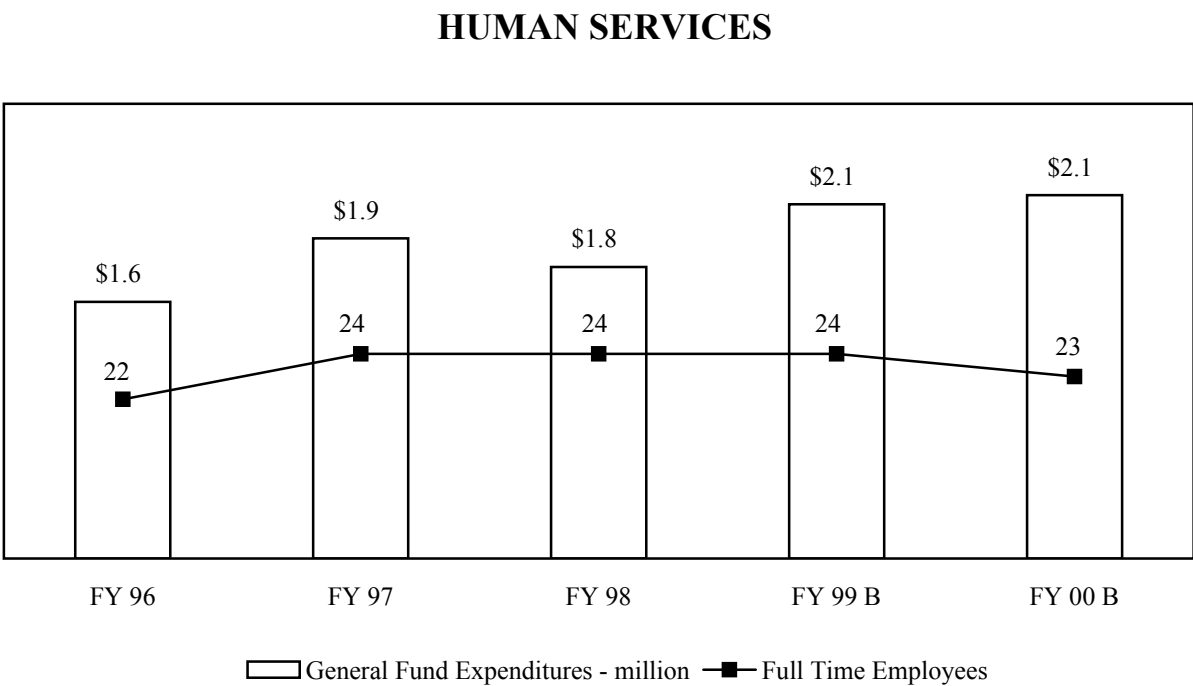


HUMAN SERVICES

Budget By Division	Actual FY98	Budget FY99	Budget FY00
800 Director of Human Services	1,782,487	2,057,753	2,098,085
Total General Fund	\$1,782,487	\$2,057,753	\$2,098,085
Grant and Other Funds	\$10,107,742	\$14,520,220	\$19,747,193
Total Department All Funds	\$11,890,229	\$16,577,973	\$21,845,278

Personnel By Division	Actual FY98	Budget FY99	Budget FY00
800 Director of Human Services	24.0	24.0	23.0
Total General Fund	24.0	24.0	23.0
Grant and Other Funds	14.00	16.00	17.00
Total Department All Funds	38.00	40.00	40.00

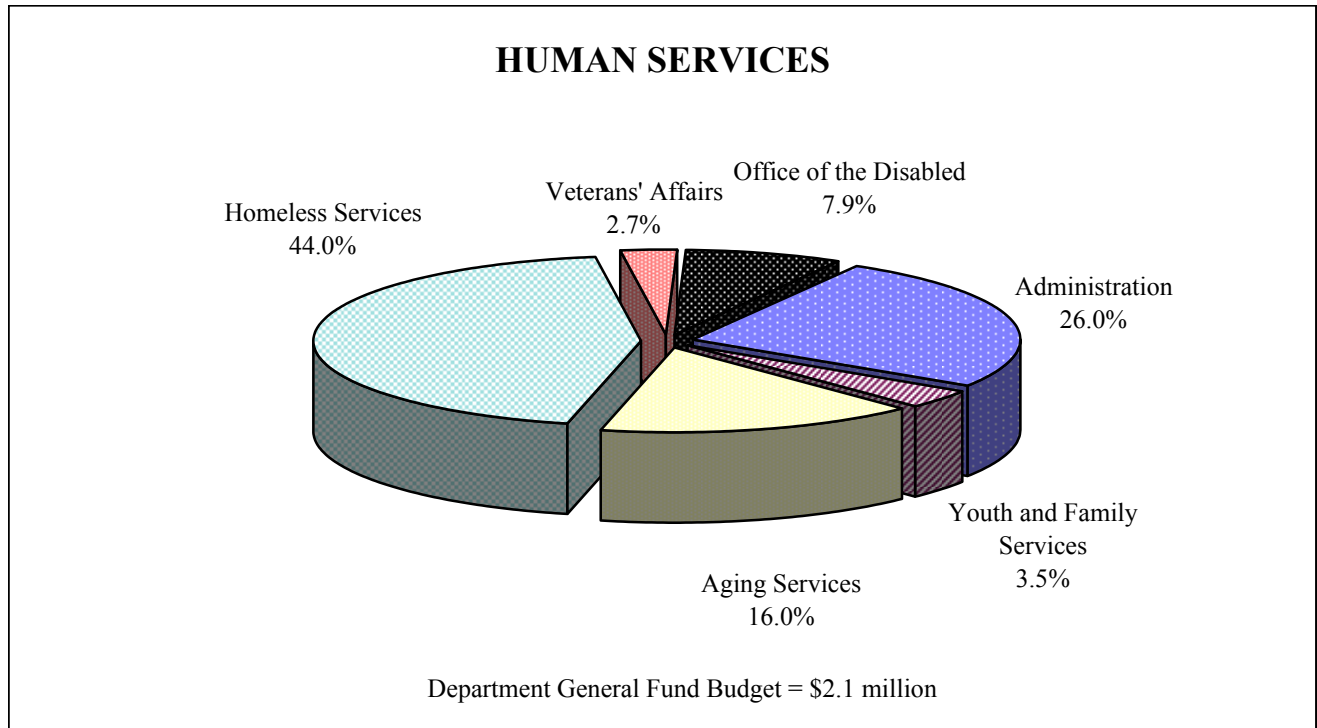
HUMAN SERVICES



Major Goals and Highlights

- o Provide supportive housing programs to 6 existing homeless services providers utilizing funds from DHS supportive housing grant
- o Conduct Clean Slate fair for homeless and Stand Down for homeless veterans
- o Provide 90,000 person days of shelter at 24-hour emergency shelter
- o Provide Case Management to the most infirm elderly residents of the City
- o Organize a community-wide elderly focus committee to review current service delivery and make recommendations for improvement
- o Provide for 200,000 congregate meals and 500,000 home delivered meals for the elderly

HUMAN SERVICES



- o Serve 420,000 meals through the Child Care Food Program and 1,000,000 meals through the Summer Food Service Program
- o Establish Transitional Housing Programs for teens, domestic abuse victims and substance abusing women
- o Provide Scholarships to homeless individuals to break cycle of homelessness
- o Provide for over 250,000 transports for elderly citizens
- o Provide life skills and nutrition training to 1,500 children

Department: Human Services
Division: 800 Director of Human Services

Division Budget

Services Provided & FY00 Highlights

The Department of Human Services administers programming services to the most needy segments of the St. Louis City community. Programs under this division include services to the elderly, the homeless, veterans, youth and the disabled and youth development. Many of these services are funded by grants and provided through contract with various agencies. The Director of Human Services provides the administration and monitoring of these contracts to ensure the effective and efficient provision of these services.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	941,184	1,104,009	1,116,731
Supplies	13,930	15,900	18,400
Materials	0	0	0
Equipment	9,903	1,464	1,464
Contractual Services	97,082	95,780	100,890
Fixed and Miscellaneous Charges	720,388	840,600	860,600
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,782,487	\$2,057,753	\$2,098,085
Grant and Other Funds	\$10,107,742	\$14,520,220	\$19,747,193
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$11,890,229	\$16,577,973	\$21,845,278

Number of Full Time Positions

General Fund	24.00	24.00	23.00
Other	14.00	16.00	17.00
	<hr/>	<hr/>	<hr/>
Total	38.00	40.00	40.00

Department: Human Services
Division: 800 Director of Human Services
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The Administration Section provides administrative guidance and support to all divisions within the Department. The Department has established an aggressive program of education, awareness and expansion of the services currently provided. In FY00, the Department will continue supporting and expanding services to address unmet needs, such as creating the Homeless Services comprehensive continuum of care system.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	367,111	434,874	431,347
Supplies	4,077	4,143	4,940
Materials	0	0	0
Equipment	3,095	444	451
Contractual Services	23,745	23,768	27,629
Fixed and Miscellaneous Charges	47,220	55,182	80,185
	<hr/>	<hr/>	<hr/>
Total General Fund	\$445,248	\$518,411	\$544,552
Grant and Other Funds	\$0	\$55,000	\$212,500
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$445,248	\$573,411	\$757,052

Number of Full Time Positions

General Fund	9.00	9.00	8.00
Other	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
Total	9.00	9.00	8.00

Department: Human Services
Division: 800 Director of Human Services
Program: 02 Aging Services

Program Budget

Services Provided & FY00 Highlights

The St. Louis Area Agency on Aging (SLAAA) provides a comprehensive system of community-based services designed to assist elderly citizens to live independently in their homes and community. Seniors represent 21 percent of the City's population and 21 percent live below the poverty level. Services provided through this program include congregate meals, legal assistance, housing counseling, employment, tax assistance, recreation, multi-purpose centers, respite care and education about elder abuse prevention. SLAAA provides the elderly with a one-stop resource of information and referrals so the individual can continue living independently and with dignity.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	262,724	297,082	310,201
Supplies	4,296	4,428	4,869
Materials	0	0	0
Equipment	3,029	443	434
Contractual Services	22,511	17,929	19,933
Fixed and Miscellaneous Charges	63	181	178
	<hr/>	<hr/>	<hr/>
Total General Fund	\$292,623	\$320,063	\$335,615
Aging Services Grants	\$4,934,065	\$5,186,635	\$5,810,595
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$5,226,688	\$5,506,698	\$6,146,210

Number of Full Time Positions

General Fund	7.00	7.00	7.00
Other	4.50	5.50	5.50
	<hr/>	<hr/>	<hr/>
Total	11.50	12.50	12.50

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Homemaker Services - hours	11,069	10,400	10,200
o Congregate meals served	183,575	187,000	178,000
o Home delivered meals	467,952	480,000	487,000
o Transportation provided - one way trips	231,403	228,000	240,000
o Supplemental grocery distributions	4,139	3,700	4,100
o Ombudsman services - responses	5,896	5,300	4,700
o Training & employment - job slots	47	50	50

Department: Human Services
Division: 800 Director of Human Services
Program: 03 Homeless Services

Program Budget

Services Provided & FY00 Highlights

The Homeless Services program acts as the central administration point for a comprehensive group of services provided on contractual basis between the City and the private sector. Services are aimed at promoting independence and breaking the cycle of homelessness, homelessness prevention, crisis intervention/outreach, assessments, case management, a range of residential options, and long term intensive follow-up to ensure stabilization. The federal government recognizes Homeless Services program as a mandatory model for replication in order to receive funds. Additionally, the program was deemed an exemplar program by the Ford Foundation and Harvard University. The dramatic increase in the grants budget during FY00 will fund the development of a homeless continuum of care system.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	110,892	132,239	123,665
Supplies	2,064	2,064	2,789
Materials	0	0	0
Equipment	1,774	252	233
Contractual Services	17,829	18,637	16,943
Fixed and Miscellaneous Charges	673,064	785,103	780,095
Total General Fund	\$805,623	\$938,295	\$923,725
Homeless Services Grants	\$3,027,478	\$6,488,130	\$9,820,624
Total Budget All Funds	\$3,833,101	\$7,426,425	\$10,744,349
Number of Full Time Positions			
General Fund	3.00	3.00	3.00
Other	4.50	4.50	4.50
Total	7.50	7.50	7.50

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Operate emergency shelter - person days	68,794	66,600	55,000
o Provide Clean Slate Fair - clients served	170	200	500
o Provide transitional housing - person days	3,250	3,300	3,400
Services through contract Grants:			
o Provide transitional housing	13,017	27,000	37,000
o Operate emergency shelter - person days	30,466	44,000	50,500
o Operate Street Sanctuaries - person days	12,207	2,600	28,400

Department: Human Services
Division: 800 Director of Human Services
Program: 04 Office of Veterans' Affairs

Program Budget

Services Provided & FY00 Highlights

The Office of Veterans' Affairs administers direct service programs from grants and private sources to assist veterans who are considered at-risk. The Department provides direct information and referral by daily phone contact with the public and through publishing and distributing a 100 page veterans' resource directory. Services provided include employment assistance, homeless veterans services, small business/economic development and public policy regarding veterans.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	34,944	48,747	51,936
Supplies	311	525	844
Materials	0	0	0
Equipment	264	64	65
Contractual Services	520	2,307	3,344
Fixed and Miscellaneous Charges	5	26	27
	<hr/>	<hr/>	<hr/>
Total General Fund	\$36,044	\$51,669	\$56,216
Grant and Other Funds	\$0	\$220,483	\$174,313
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$36,044	\$272,152	\$230,529

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	0.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
Total	1.00	2.00	2.00

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Provide employment for homeless veterans - clients served	100	120	130

Department: Human Services
Division: 800 Director of Human Services
Program: 05 Youth and Family Services

Program Budget

Services Provided & FY00 Highlights

The Youth and Family Services Program is responsible for creating, developing and maintaining programs designed for youth and families within the City. This section continues to provide free and/or low cost meals to children enrolled in state licensed child care facilities or latchkey/recreation programs before and after school. Youth and Family Services has partnered with local, state and federal agencies to implement programs such as the latchkey program, housing assistance program, adolescent pregnancy prevention and the family crisis intervention program. In FY00, additional grant funds are available for agencies unable to qualify for food due to insufficient food preparation and storage equipment.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	49,253	55,722	59,229
Supplies	2,029	3,140	3,258
Materials	0	0	0
Equipment	1,741	261	281
Contractual Services	11,532	10,239	9,791
Fixed and Miscellaneous Charges	36	108	115
	<hr/>	<hr/>	<hr/>
Total General Fund	\$64,591	\$69,470	\$72,674
Grant and Other Funds	\$2,146,199	\$2,569,972	\$3,729,161
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$2,210,790	\$2,639,442	\$3,801,835

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	5.00	5.00	6.00
	<hr/>	<hr/>	<hr/>
Total	6.00	6.00	7.00

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Provide meals for youths	1,335,016	1,400,000	1,430,000
o Provide employment preparation - hours	11,177	12,000	13,200
o Provide foster parent recruitment - hours	1,099	1,100	1,100

Department: Human Services
Division: 800 Director of Human Services
Program: 06 Office on the Disabled

Program Budget

Services Provided & FY00 Highlights

The Office on the Disabled serves as the Americans with Disabilities Act coordinating office for ADA compliance, including reasonable accommodations for City employees and job applicants. The office provides interpreting services for the deaf for all City services, including persons serving jury duty. The Office on the Disabled also provides information and direct referral on issues related to persons with disabilities and administers programs such as the Residential Disabled Parking Program. The office reviews building plans and renovations for all City buildings.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	116,260	135,345	140,353
Supplies	1,153	1,600	1,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	20,945	22,900	23,250
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$138,358	\$159,845	\$165,303
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$138,358	\$159,845	\$165,303

Number of Full Time Positions

General Fund	3.00	3.00	3.00
Other	0.00	0.00	0.00
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Total	3.00	3.00	3.00